



**AGENCY FOR PERSONS WITH DISABILITIES
(APD)
OPERATIONAL WORK PLAN
FOR
CLIENT DATA MANAGEMENT SYSTEM
(CDMS)**

**FISCAL YEAR 2015-2016
QUARTER 2 (OCTOBER – DECEMBER, 2015)**

FEBRUARY 10, 2016

TABLE OF CONTENTS

SECTION 1 – OVERALL PROJECT PLAN 3

I. PROJECT CHARTER 3

A. SCOPE STATEMENT 4

B. PROJECT OBJECTIVES AND BUSINESS BENEFITS 4

C. CRITICAL SUCCESS FACTORS 5

D. KEY DATES 6

E. MAJOR DELIVERABLES 6

F. MAJOR MILESTONES 7

G. KEY STAKEHOLDERS 8

H. SIGNIFICANT PROJECT ASSUMPTIONS AND CONSTRAINTS 10

II. WORK BREAKDOWN STRUCTURE 11

III. RESOURCE LOADED PROJECT SCHEDULE 11

IV. PROJECT SPENDING PLAN 12

V. PROJECT ORGANIZATION AND METHODOLOGY 12

A. PROJECT ORGANIZATIONAL CHART 13

B. PROJECT ROLES AND RESPONSIBILITIES 13

C. PROJECT MANAGEMENT METHODOLOGY 13

VI. BUSINESS PROCESS ORGANIZATIONAL CHANGE MANAGEMENT PLAN 13

VII. PROJECT RISK MANAGEMENT PLAN 14

VIII. CAPACITY PLAN 18

APPENDIX A – WORK BREAKDOWN STRUCTURE (WBS) 19

APPENDIX B – PROJECT SCHEDULE 20

APPENDIX C – PROJECT SPENDING PLAN 21

APPENDIX D – PROJECT GOVERNANCE CHART 22

GLOSSARY OF TERMS 23

REFERENCES 26

SECTION 1 – OVERALL PROJECT PLAN

The information provided in this section relates to the entire project, not just the planning period for which the agency may be requesting budget authority.

I. Project Charter

Provide an executive summary of the project and the agency's intentions regarding the project for this fiscal year. This charter should identify and bind the project scope from a business perspective and must represent the contract between agency management and the project team.

The Agency for Persons with Disabilities (APD) serves a client base of approximately 52,000 clients of which approximately 31,000 currently receive waiver services and 21,000 are on a waiting list receiving little to no services. The APD has a budget of just over one billion dollars. The vast majority of this budget is utilized for services in the Home and Community Based Waiver program which is a federally matched program under the Centers for Medicare and Medicaid Services (CMS). The state is required to track, measure, report and provide quality improvement processes for 32 specific program performance measures in order to ensure the program funding can continue. The CMS further requires the state maintain a quality improvement system that is dependent on data collection, data analysis, and reporting.

In 2013, the CMS estimated the potential losses due to fraud, waste, or abuse to be between 3 – 10% of Florida's Medicaid budget. This fraudulent activity has a direct impact on APD's capacity to serve persons with disabilities and protect the investment of Florida's taxpayers. The APD currently relies heavily on manual processes as well as disparate, decentralized and in many cases antiquated systems to collect, analyze and report data consistently. The APD utilizes hundreds of spreadsheets to collect and analyze data which is extremely time consuming for staff and providers and prone to errors and inaccuracies. Overall, the current environment is inefficient, disposed to fraud and abuse, and makes it very difficult to track client outcomes.

The APD needs an integrated enterprise client data management system that will progressively automate manual processes, incrementally collect data at the client-specific and provider-specific level so analysis, tracking, reporting, fraud prevention, and quality improvement processes can be improved.

Essential to this data system is the electronic visit verification (EVV) to ensure services are delivered as approved by the APD. In addition, the system will provide an electronic client central record that will contain key data needed to monitor agency performance, provider specific performance, and measurable outcomes.

The new system is central to the APD’s process improvement strategy. The requirements defined by APD will provide performance measures for agency staff and service providers. It is anticipated the new system will provide a significant reduction of manual processes and provide efficiencies and business process improvements essential to the regionalization of the APD, which has been reorganized from 14 area offices to 6 regional offices.

A. Scope Statement

Provide a comprehensive statement defining the scope of the project.

The scope of this project includes integrating data and processing of client data management functions, replacing applicable manual processes and components of legacy systems in order to streamline business processes, eliminate duplication, increase service delivery and integrity, enhance oversight efforts, facilitate information exchange and provide for on demand reporting and data analysis.

The proposed system will be deployed via the Internet, provide for EVV, interface with other critical systems, support centralized administration and provide a flexible architecture that can adjust for changing business needs and legislative requirements.

B. Project Objectives and Business Benefits

Explicitly define the goals of this project and link each objective to the business benefits that the agency plans to realize as the result of this project.

Project Objective	Business Benefit
Improved Business Process Efficiencies	<ul style="list-style-type: none"> ▪ Internet-based portal for all APD staff and service providers to access client data, record client data, and report to the agency ▪ Electronic access for service providers of service authorizations

Project Objective	Business Benefit
Fraud Detection	<ul style="list-style-type: none"> ▪ Electronic Visit Verification (EVV) of home-based services to verify authorization to provide specific services and the frequency of units of service to be paid ▪ Identification, tracking, management, and disposition of recoupment issues involving collection of funds ▪ Tracking of deactivated providers, those that have been reported for abuse or fraud in the past, and those subject to corrective action/remediation plans
Measurable Outcomes	<ul style="list-style-type: none"> ▪ Longitudinal tracking of a client's progress using a specific service or treatment ▪ Measurement of client's progress toward outcomes
Analysis & Reporting	<ul style="list-style-type: none"> ▪ Reporting and data analysis of service provision and paid claims to: <ul style="list-style-type: none"> ○ identify and prevent duplicative services ○ project a client's future short & long range needs using valid data ▪ Reporting of performance measures to the Centers for Medicare and Medicaid Services for continuation of the Home and Community Based Services Waiver

C. Critical Success Factors

Identify the conditions by which the agency will consider the project successful.

- Project activities progressively elaborated, tracked and completed in a sustainable manner.
- APD and vendor project teams collaborated throughout the project lifecycle and cooperatively worked to bring down barriers to project tasks and deliverables.
- Proactive, regular and consistent communication achieved that involved both internal and external stakeholder groups.

- APD executive management team involved continually and supported project team with necessary resource allocations in a timely manner.
- Monitoring and oversight entities responded effectively with due consideration to project needs, risks, and outcomes.

D. Key Dates

Identify important internal or external dates that have the potential to affect the project. Examples of key dates include the effective date of legislation, personnel availability dates, etc.

There are no specific internal dates at this time that have the potential to affect the project. Key external dates that could potentially affect the project are the Legislative Budget Committee (LBC) meeting dates.

E. Major Deliverables

Identify the key tangible outputs of this project.

Key tangible outputs of this project are included in the below table.

Major Deliverable	Deliverable Description
Project Kick-Off Meeting Status: Complete	Meeting of key staff from APD and Mediware (vendor) held as part of project initiation to discuss overview of the project and related execution approach.
Project Schedule Status: Complete (Initial Baseline); Updates Ongoing	Resource loaded list of detailed tasks with appropriate durations and dependencies. Project schedule is the fundamental deliverable for measuring and tracking task completions and project progress.
Project Management Plan (PMP) Status: Complete	Document outlining the project management approach and framework for managing communication, risk/issues, and scope.
Requirements Traceability Matrix (RTM) Status: In-Progress	Documentary means to track requirements through project lifecycle. RTM helps ensure that approved requirements are delivered at the end of the project.
Training Plan	Defines required training and outlines process for delivering the required training.

Major Deliverable	Deliverable Description
Modular Functional Implementation Status: In-Progress	Case Management, Provider Management, Financial Management, Incident Management, and Interfaces.
Knowledge Transfer Plan	Document defining the process for transferring system and technical knowledge/information to the appropriate APD staff.
Project Closeout Report	Assessment of overall project performance against the plan and lessons learned.

F. Major Milestones

Identify the project's major milestones. These are key events with a zero duration and which indicate that a specific stage of a project has been reached, usually the end of a project phase.

Key events of the project that indicate completion of a significant part of the project are listed in the below table.

Major Milestone	Milestone Description
Project Initiation and Planning Complete Status: Complete	Includes project kickoff meeting, establishing project team, and project management plan.
Case, Provider, and Financial Management Requirements Elaboration Complete	Business analysis comprising joint (vendor and agency) solution mapping sessions and business analysis document.
Case, Provider, and Financial Management Configuration Complete	Configuration environment set-up and functional modules configured based on previously completed business analysis
Case, Provider, and Financial Management Validation/Testing Complete	APD validation/testing of configured functional modules and workflows.
Case, Provider, and Financial Management Ready for Deployment	Functional modules analyzed, configured, validated/tested, and approved for deployment.
Rollout Complete for First Group of Users	First set of users (i.e., APD Staff) trained and begin using the deployed functional modules.
Rollout Complete for Second Group of Users	Second set of users (i.e., Waiver Support Coordinators) trained and begin using the deployed functional modules.

Major Milestone	Milestone Description
Consumer Portal Ready for Deployment	Consumer Portal requirements analyzed, configured, validated/tested, and approved for deployment.
EVV and eMAR Ready for Deployment	Electronic Visit Verification and electronic Medication Administration Record requirements analyzed, configured, validated/tested, and approved for deployment.
Rollout Complete for Third Group of Users	Third set of users (i.e., Direct Service Providers) trained and begin using the deployed functional modules.
Harmony Advanced Reporting Ready for Deployment	Reporting requirements analyzed, configured, validated/tested, and approved for deployment.
Project Closeout Complete	Project closeout tasks completed.

G. Key Stakeholders

Identify specific people and groups that have a vested interest in this project.

PMBOK® Guide defines stakeholders as persons or organizations who are actively involved in the project or whose interests may be positively or negatively affected by the performance or completion of the project. Stakeholders may also exert influence over the project, its deliverables, and the project team members.

The CDMS project management team identified key stakeholders are listed in the below table.

Key Stakeholder	Project Interest
Executive Steering Committee (ESC) Comprised of APD Director, Chief of Staff, Deputy Director of Programs, Deputy Director of Operations, and the CIO.	Final decision-making body with responsibility for project oversight and alignment with APD’s vision, goals, and objectives.
Executive Advisors (EA) Comprised of Deputy Director of Budget and Planning, General Counsel, and Inspector General	Advisory role with responsibility to address and resolve budget and legal matters affecting the project performance.

Key Stakeholder	Project Interest
<p>Program Leadership Team (PLT)</p> <p>Comprised of Project Manager, Contract Manager, OCM Manager, Requirements Manager, Northwest Regional Operations Manager (ROM), Communications Director, and Contract Manager.</p>	<p>Project planning and execution responsibilities.</p>
<p>Guidance Team (GT)</p> <p>Comprised of Chief Financial Officer, Contracts Administrator, and Information Security Manager.</p>	<p>Provide guidance and assist PLT on domain specific matters.</p>
<p>Subject Matter Experts (SME)</p>	<p>Participate and contribute based on functional domain experience in requirements elaboration, content validation, and testing.</p>
<p>Implementation Team</p>	<p>Perform requirements elaboration, business analysis, software configuration/development, and deployment.</p>
<p>Regional Operations Managers (ROM)</p>	<p>Help project with operations resource assignments, workload balancing, and external stakeholder communication.</p>
<p>Customers (Waiver, Waiting List)</p>	<p>Identified users of the project product.</p>
<p>Waiver Support Coordinators (WSC)</p> <p>Contracted employees certified to provide waiver related case management support to APD customers.</p>	<p>Identified users of the project product.</p>
<p>Providers</p> <p>Active Medicaid Waiver entities registered through AHCA and providing service to APD customers.</p>	<p>Identified users of the project product.</p>
<p>Families/Guardians/Representatives of APD Customers</p>	<p>Potential users of the project product.</p>

Key Stakeholder	Project Interest
Monitoring and Oversight Entities Includes Agency for State Technology (AST), State Legislature (House & Senate), and Executive Office of the Governor (EOG).	Setting standards and overseeing project performance, project funding.

H. Significant Project Assumptions and Constraints

Purpose: To identify important conditions affecting this project.

Project Assumptions

Certain assumptions and premises need to be made to identify and estimate the required tasks and timing for the project. Based on the most current information available, the project assumptions are listed below. If an assumption is modified at a later date, then the activities and estimates in the project plan will be adjusted accordingly.

1. There is commitment from all stakeholders to achieve the project objectives.
2. The APD Deliverable Review Team, as identified for the corresponding deliverable, will review and provide timely feedback / approval recommendation for project deliverables.
3. There will be coordination and communication between project team, regional offices, and external stakeholders.
4. Project schedule will be strictly adhered to, and tasks completed as scheduled, to meet all interim milestones deliverables.
5. APD business and technical subject matter experts will be made available by APD senior management to ensure all project milestones are successfully completed on time.
6. Regional Office and State Office staff as well as representation from the Waiver Support Coordinator (WSC) and provider community will be involved in user acceptance testing of the pilot system.
7. Data conversion of consumer demographics and enrollment history only. No assessment data, no notes, no financial data.
8. Financial Management and Interfaces to go live at the same time.
9. Automated eligibility determination will be developed on the basis of Preadmission Screening and Resident Review (PASRR) assessments and the creation of enrollment records.

10. APD and the vendor teams must be willing to “go where needed” to ensure an on-time delivery of a system that users can and will adopt as the environment changes.
11. APD and vendor organizations must commit to the agreed-upon tasks and timelines, with the understanding that success will come only if the teams can work effectively and collaboratively.
12. The APD anticipates this platform will allow the absorption of certain legacy systems during future project phases.

Project Constraints

The following constraints apply to the Client Data Management System Project. As project continues and any constraints identified will be added accordingly.

1. Project budget is limited and may prove to be inadequate as project progresses.
2. Staff availability is limited and may require regular adjustments to project schedule.
3. The project is heavily matrixed across functions and will require due attention of and consistent involvement by the agency’s executive management.
4. Project schedule is aggressive and has no slack for risk mitigation.

II. Work Breakdown Structure

Provide the graphical model of the project’s WBS and explain the model by including a WBS dictionary, a list describing each component in the WBS. The WBS should define the project down to each specific work package, a deliverable or project work component at the lowest level of each branch of the WBS. This section may reference the WBS in Microsoft Visio (or whatever tool is used by the agency), which should be appended to the OWP as a supporting document.

Please refer to Appendix A for the current draft Work Breakdown Structure (WBS).

This WBS will be refined in conjunction with the impending baseline project schedule.

III. Resource Loaded Project Schedule

Identify the organization and timing of project work. The project schedule indicates the planned timetable for all project-related work and estimates the appropriate staffing levels necessary to accomplish each task, to produce each deliverable, and to achieve each milestone. This section should indicate at a high level the agency’s planning for the entire project and demonstrate the agency’s ability to plan, execute and monitor project deliverables. Activity details of high-level project tasks should also be identified during the quarter in which the tasks will be performed and report any timeline schedule variances and budget variances. This section may reference the project schedule in Microsoft Project (or whatever planning tool is used by the agency), which should be appended to the OWP as a supporting document.

Please refer to Appendix B for the current draft project schedule.

Vendor (Mediware) is currently refining the project schedule to correct the APD identified structural deficiencies in it. The APD will then inspect and review it and collaborate with the vendor to correct any remaining critical deficiencies. Upon successful completion and mutual agreement of this key deliverable, project will baseline the schedule and execute tasks accordingly.

IV. Project Spending Plan

Complete the project spending plan Excel worksheet and include the file as part of the OWP. Explain in this section the details provided in the spending plan.

Please refer to Appendix C for the FY 2015-2016 Spending Plan.

This spending plan will be refined in conjunction with the impending baseline project schedule.

V. Project Organization and Methodology

Discuss the project's staffing plan and governance structure in each item below. Provide graphical illustrations where appropriate. This section determines whether an appropriate project organizational structure is in place and operational in time to support project needs.

The project team will be comprised of the agency staff from central office with supplementary staff from the agency regional offices; and, augmented with contracted resources as needed.

The Agency Director is the Executive Champion of the project and the Deputy Director of Programs is the Project Sponsor. The project Executive Steering Committee (ESC) is comprised of the Executive Champion, Project Sponsor, Deputy Director of Operations and the Agency CIO. The ESC is the final decision-making body and is chaired by the Agency Director.

Additional members of the APD Executive Management Team will oversee and guide the project as project's Executive Advisors (EA). The EA team will be comprised of the APD Deputy Director of Budget, Planning, and Administration; General Counsel; and the Inspector General.

The project leadership team (PLT) will be led by the Project Manager and includes agency representatives from Communications, Contracts, IT, Programs, Operations, and Strategic Planning. This team will plan, coordinate, and execute the project's day-to-day activities encompassing requirements management, solution architecture, product validation, organizational change management, and deployment.

The guidance team includes agency representatives from contracts, finance and information security domains. This team will guide and assist the PLT when needed to help achieve project objectives.

The implementation team will perform the requirements elaboration, business analysis, software configuration/development, and deployment related tasks. This team will include both the functional subject matter experts and technical staff.

Additionally, please refer to Appendix D.

A. Project Organizational Chart

Identify and discuss the project team, executive governance and sponsorship.

Please refer to Appendix D.

B. Project Roles and Responsibilities

Identify and discuss for each key project team member the person's major roles and responsibilities, required skills and experience levels, and interactions with other project personnel. Specifically address the expected role of the project's executive steering committee.

Please refer to [I.G - Key Stakeholders](#) and [V – Project Organization and Methodology](#) for expected roles and responsibilities of the project's executive steering committee and other key project-stakeholder entities.

C. Project Management Methodology

Identify and discuss the agency's project management framework this project will utilize (commercially purchased, industry standard or internally developed). If an industry standard (e.g., Project Management Institute, Prince, etc.) is used, the selected project management methodology should be identified, but not discussed in detail unless any variance from the methodology will occur. Extensive details should be included, however, if using an internally developed methodology. Project Control processes also should be described, if an internally developed method is used.

The project framework will utilize the Project Management Institute (PMI) PMBOK® Guide and supplemental tools to plan and manage the project. For example, Microsoft Project schedule tool (an industry standard tool) and RAID - Risks, Actions, Issues, and Decisions tool (the APD PMO developed tool).

VI. Business Process Organizational Change Management Plan

Identify and discuss how the agency plans on using this project to improve the supporting business structure (people and processes), and its plans for implementation of required changes.

The project is developing an Organizational Change Management (OCM) Plan and its contents will be outlined here in a future update to this OWP document.

VII. Project Risk Management Plan

Identify and discuss the agency's processes and procedures for managing project risks and complete the project risk table.

The project's risk management plan identifies and addresses risks that require visibility at the highest levels of the project and will be managed jointly by the APD and vendor project management teams.

The project's risk management framework is as follows.

- Identify – recognize and categorize project risks
- Analyze - assess and prioritize risks so they are manageable
- Plan - develop a response strategy and assign responsibility
- Track – monitor the risks by reviewing them at regular intervals, no less frequently than monthly
- Control – implement the defined response strategies as required

The scope of the project's risk management plan extends to both internal risks (those under the control or influence of the project team, such as quality of deliverables, cost, schedule, or technical risks) as well as external risks (those outside the control of the project team, e.g., governmental legislation, external agency priorities).

The agency PMO standard RAID tool will be used to document and track project risks.

Presently identified and tracked high probability risks are included in the below table.

	Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
1.	<p>Highly matrixed and virtual structure of Mediware team will extend the task durations and increase APD costs.</p> <p>Risk log reference - #1.</p>	High	Low	<p>1. Establish regular communication between APD Director and Mediware CEO. <i>Status: Complete (the two executive sponsors teleconferenced weekly for 3 months; now they teleconference monthly plus as needed).</i></p> <p>2. Monitor Mediware task completions and deliverables quality. <i>Status: Ongoing</i></p> <p>3. Discuss any potential adverse impact on project performance proactively at joint project steering committee meetings. <i>Status: Ongoing</i></p>	ESC

	Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
2.	Decisions by consensus could delay decisions, and pose schedule and budget risks. Risk log reference - #11.	High	Low	<ol style="list-style-type: none"> Engage only necessary and applicable stakeholders at various levels of governance. <i>Status: Ongoing</i> Prepare for decision meeting in advance with problem/ issue definition and potential solutions/ work-around. <i>Status: Ongoing</i> Disseminate decision related information to affected stakeholders in a timely manner. 	Executive Sponsor (APD Director)
3.	CDMS project needs will draw the APD resources away from their normal duties and this could adversely affect the APD Operations. Risk log reference - #30.	High	Medium	<ol style="list-style-type: none"> Document backfill requirements for key lead roles. Identify and assign backups for key lead roles. 	ESC

	Risk Description/Impact	Probability of Occurrence (high, medium, low)	Risk Tolerance (high, medium, low)	Mitigation Strategy	Assigned Owner
4.	<p>Required integrations with external entities (e.g., FMMIS, Providers) may not be completed on time delaying Go Live or full use of the system and increase project cost.</p> <p>Risk log reference: #63</p>	High	Low	<ol style="list-style-type: none"> 1. Proactively engage integration related state agencies (AHCA, DFS). <i>Status: In-Progress</i> 2. Consistently track related state agencies' progress of their integration activities. 3. Initiate and maintain progressive communication with the related Provider community (solo and agencies). 	ESC
5.	<p>Inadequate workstation, network, bandwidth, or technology infrastructure may result in unsatisfactory system performance, leading to poor adoption of the system.</p> <p>Risk log reference - #66.</p>	High	Low	<ol style="list-style-type: none"> 1. Monitor current capacity utilization on a periodic basis. 2. Request funding for infrastructure improvement in the SFY 2017-2018 LBR. 	CIO
6.	<p>APD staff fails to meet internal deadlines resulting in schedule delays, adverse effect on staff/team morale, and increased project cost.</p> <p>Risk log reference - #83.</p>	High	Low	<ol style="list-style-type: none"> 1. Set deadlines balancing the need with resource availability/ constraints. <i>Status: Ongoing</i> 2. Reprioritize activities as needed. 3. Instill adherence to deadlines. 	Project Manager

VIII. Capacity Plan

Projects that involve the purchase/lease, configuration, and installation of significant computer hardware (more than 5% of project costs) should prepare a Capacity Plan. For purposes of capacity planning, computer hardware includes servers, storage, and network infrastructure. A template is available upon request, if the agency does not have an existing capacity planning tool.

This section is not applicable to CDMS project because the project does not involve the purchase/lease, configuration, and installation of significant computer hardware exceeding 5% of project costs. The project outcome is a SaaS (Software as a Service) from Harmony (A Mediware Company), the contracted vendor.

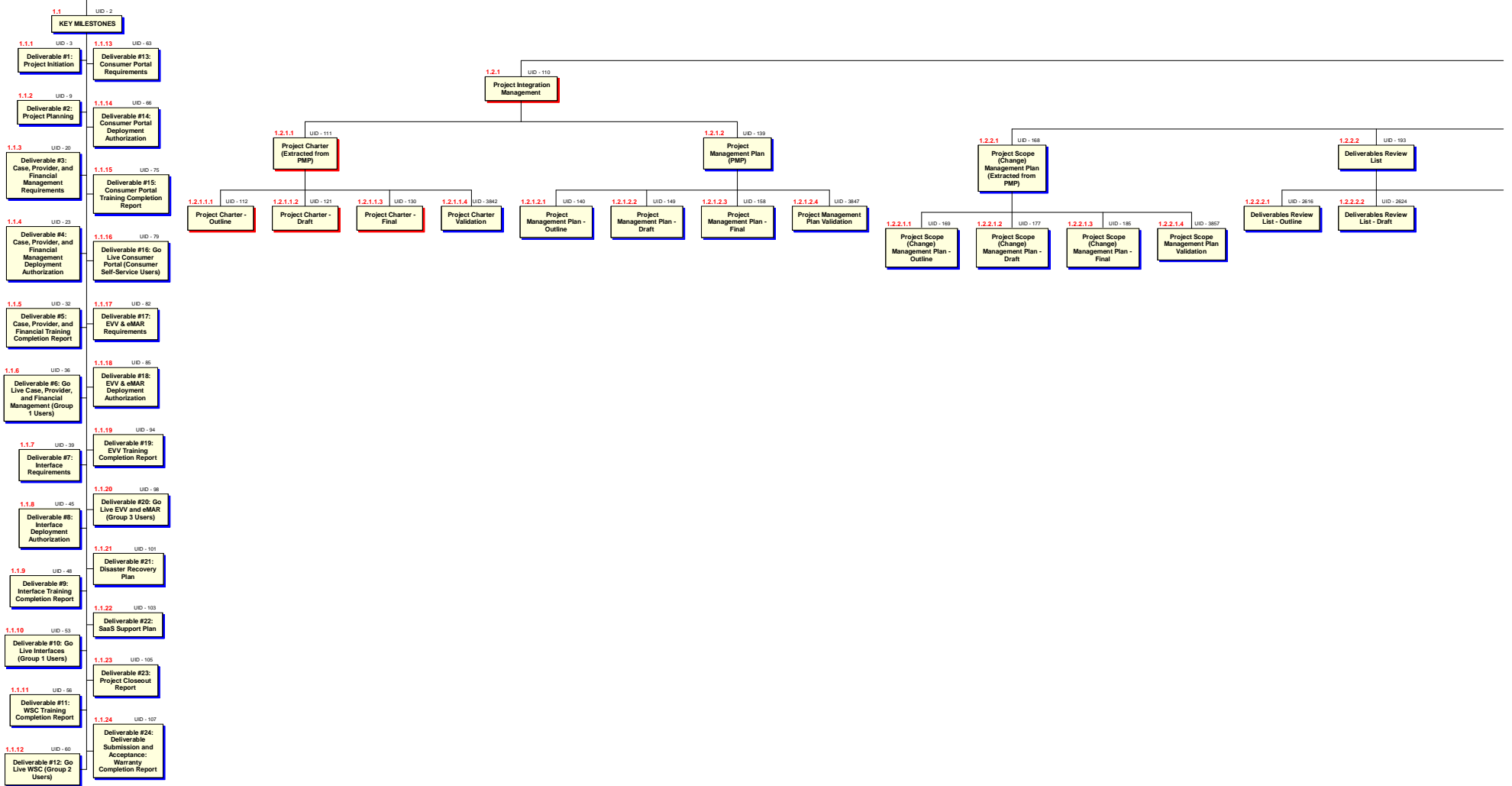
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Appendix A – Work Breakdown Structure (WBS)

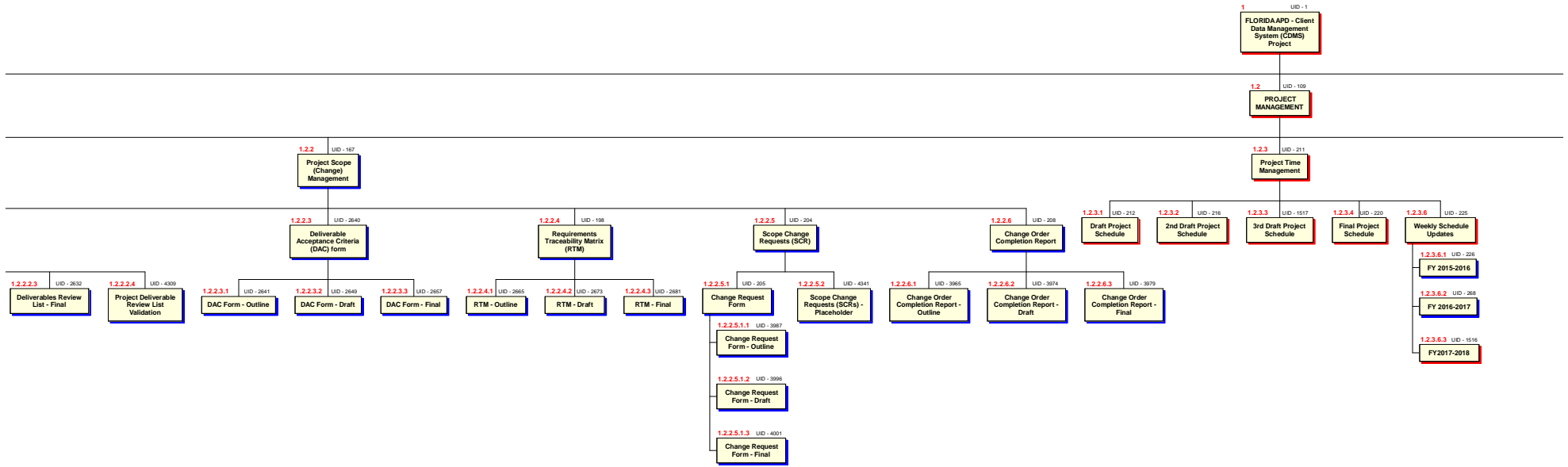
The **current** WBS is included on the following pages.

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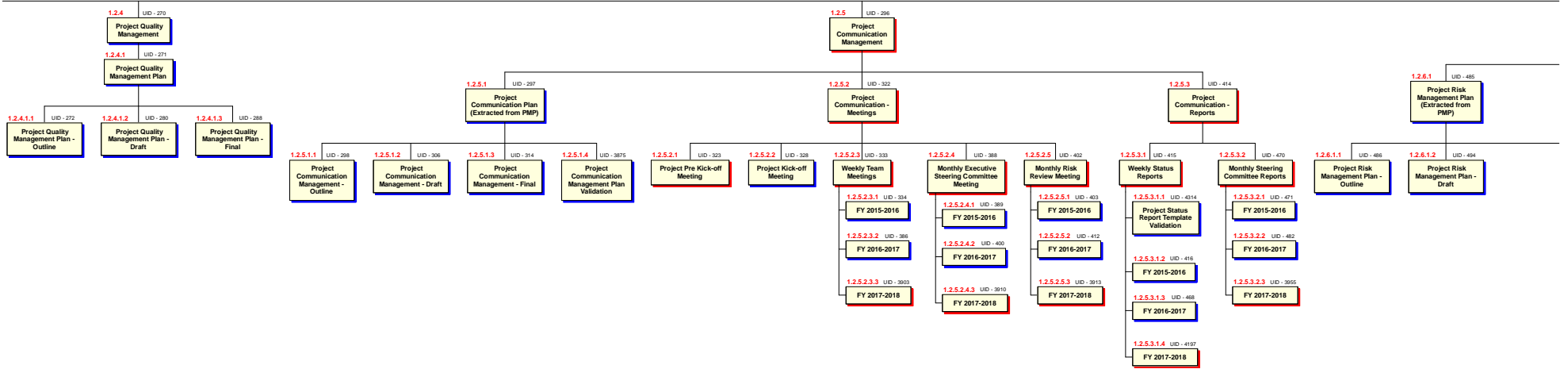
CDMS Project WBS



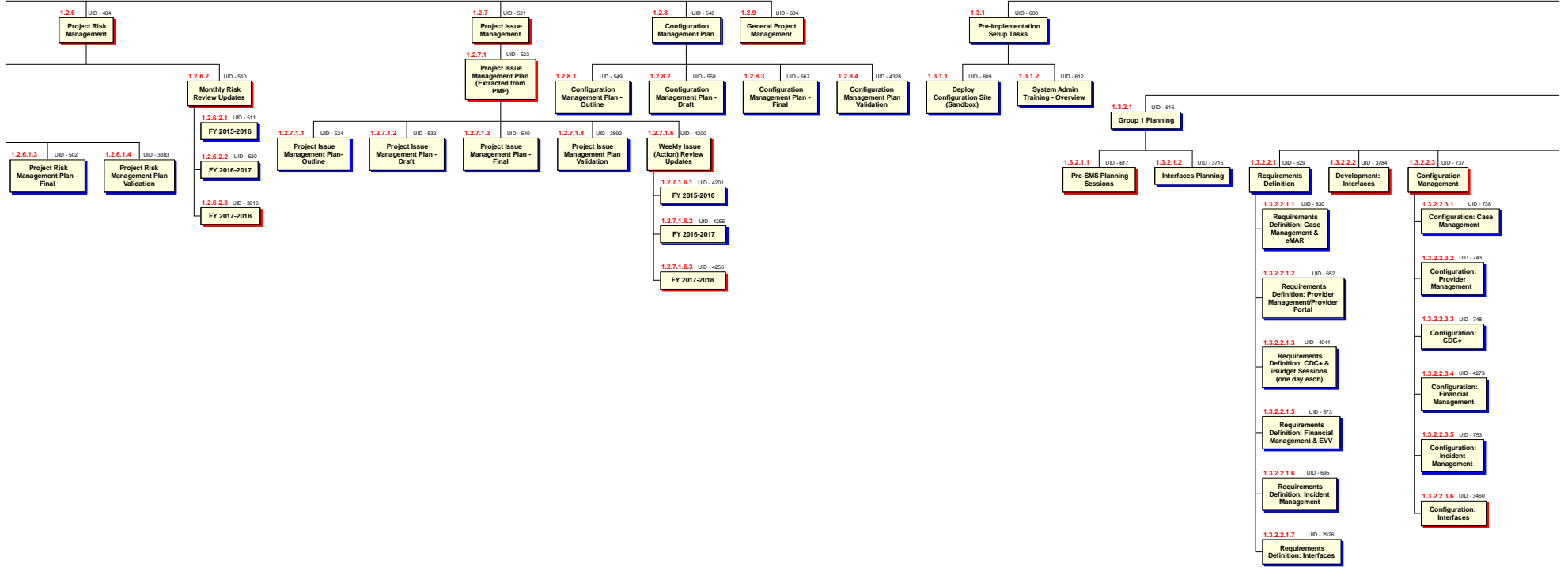
CDMS Project WBS



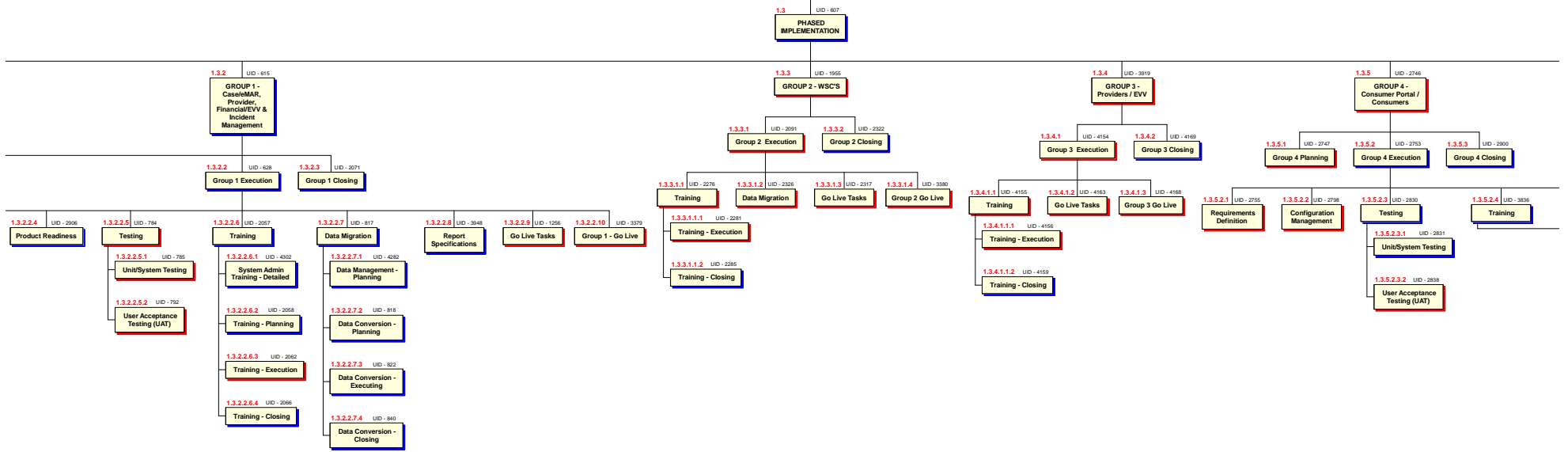
CDMS Project WBS



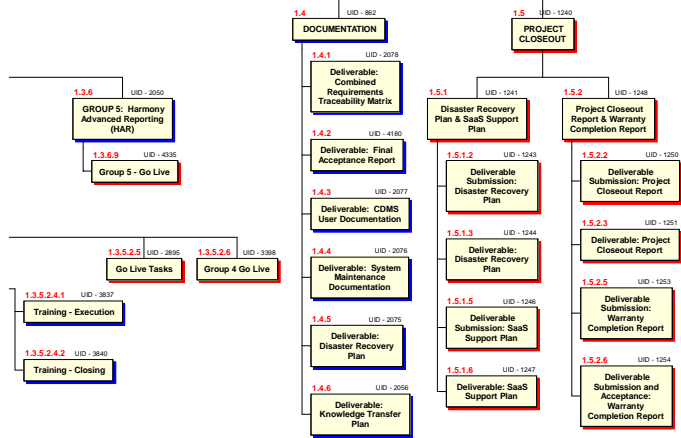
CDMS Project WBS



CDMS Project WBS



CDMS Project WBS



Appendix B – Project Schedule

The project schedule is included on the following pages.

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**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
1	FLORIDA APD - Client Data Management System (CDMS) Project	1	7/1/2015	6/4/2018									
2	KEY MILESTONES	1.1	10/14/2015	5/31/2018									
3	Deliverable #1: Project Initiation	1.1.1	10/14/2015	12/30/2015									
9	Deliverable #2: Project Planning	1.1.2	12/22/2015	1/12/2016									
20	Deliverable #3: Case, Provider, and Financial Management Requirements	1.1.3	6/14/2016	6/14/2016									
23	Deliverable #4: Case, Provider, and Financial Management Deployment Authorization	1.1.4	6/15/2016	4/21/2017									
32	Deliverable #5: Case, Provider, and Financial Training Completion Report	1.1.5	10/20/2016	4/24/2017									
36	Deliverable #6: Go Live Case, Provider, and Financial Management (Group 1 Users)	1.1.6	4/19/2017	4/21/2017									
39	Deliverable #7: Interface Requirements	1.1.7	5/26/2016	11/3/2016									
45	Deliverable #8: Interface Deployment Authorization	1.1.8	11/1/2016	8/25/2017									
48	Deliverable #9: Interface Training Completion Report	1.1.9	5/27/2016	2/16/2018									
53	Deliverable #10: Go Live Interfaces (Group 1 Users)	1.1.10	5/27/2016	4/21/2017									
56	Deliverable #11: WSC Training Completion Report	1.1.11	10/20/2016	8/21/2017									
60	Deliverable #12: Go Live WSC (Group 2 Users)	1.1.12	8/23/2017	8/25/2017									
63	Deliverable #13: Consumer Portal Requirements	1.1.13	2/9/2018	2/15/2018									
66	Deliverable #14: Consumer Portal Deployment Authorization	1.1.14	2/26/2018	3/26/2018									
75	Deliverable #15: Consumer Portal Training Completion Report	1.1.15	10/20/2016	3/29/2018									
79	Deliverable #16: Go Live Consumer Portal (Consumer Self-Service Users)	1.1.16	3/21/2018	3/26/2018									
82	Deliverable #17: EVV & eMAR Requirements	1.1.17	6/6/2016	6/14/2016									
85	Deliverable #18: EVV & eMAR Deployment Authorization	1.1.18	6/15/2016	4/21/2017									
94	Deliverable #19: EVV Training Completion Report	1.1.19	10/20/2016	4/24/2017									
98	Deliverable #20: Go Live EVV and eMAR (Group 3 Users)	1.1.20	12/15/2017	12/19/2017									
101	Deliverable #21: Disaster Recovery Plan	1.1.21	5/18/2018	5/18/2018									
103	Deliverable #22: SaaS Support Plan	1.1.22	5/23/2018	5/23/2018									
105	Deliverable #23: Project Closeout Report	1.1.23	5/28/2018	5/28/2018									
107	Deliverable #24: Deliverable Submission and Acceptance: Warranty Completion Report	1.1.24	5/31/2018	5/31/2018									
109	PROJECT MANAGEMENT	1.2	7/1/2015	6/4/2018									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
110	Project Integration Management	1.2.1	7/1/2015	12/30/2015									
111	Project Charter (Extracted from PMP)	1.2.1.1	7/1/2015	12/28/2015									
112	Project Charter - Outline	1.2.1.1.1	7/1/2015	7/16/2015									
121	Project Charter - Draft	1.2.1.1.2	7/17/2015	8/3/2015									
130	Project Charter - Final	1.2.1.1.3	8/4/2015	8/19/2015									
139	Project Charter Validation	1.2.1.1.4	12/8/2015	12/28/2015									
144	Deliverable: Project Charter	1.2.1.1.5	12/28/2015	12/28/2015	143								
145	Project Management Plan (PMP)	1.2.1.2	7/1/2015	12/30/2015									
146	Project Management Plan - Outline	1.2.1.2.1	7/1/2015	7/16/2015									
155	Project Management Plan - Draft	1.2.1.2.2	7/17/2015	8/3/2015									
164	Project Management Plan - Final	1.2.1.2.3	8/4/2015	8/19/2015									
173	Project Management Plan Validation	1.2.1.2.4	12/8/2015	12/28/2015									
178	Deliverable: Project Management Plan	1.2.1.2.5	12/30/2015	12/30/2015	177,212,453,651,700,240,561								
179	Project Scope (Change) Management	1.2.2	7/1/2015	1/12/2016									
180	Project Scope (Change) Management Plan (Extracted from PMP)	1.2.2.1	7/1/2015	12/30/2015									
181	Project Scope (Change) Management Plan - Outline	1.2.2.1.1	7/1/2015	7/16/2015									
190	Project Scope (Change) Management Plan - Draft	1.2.2.1.2	7/17/2015	8/3/2015									
199	Project Scope (Change) Management Plan - Final	1.2.2.1.3	8/4/2015	8/19/2015									
208	Project Scope Management Plan Validation	1.2.2.1.4	12/8/2015	12/28/2015	207								
213	Deliverable: Project Scope Management	1.2.2.1.5	12/30/2015	12/30/2015	212,453,651,700,240,561,788								
214	Deliverables Review List	1.2.2.2	7/1/2015	12/28/2015									
215	Deliverables Review List - Outline	1.2.2.2.1	7/1/2015	8/5/2015									
224	Deliverables Review List - Draft	1.2.2.2.2	8/6/2015	9/4/2015									
229	Deliverables Review List - Final	1.2.2.2.3	9/8/2015	9/18/2015									
236	Project Deliverable Review List Validation	1.2.2.2.4	12/8/2015	12/28/2015	207								
241	Deliverable: Deliverable Review List	1.2.2.2.5	12/28/2015	12/28/2015	235,240								
242	Deliverable Acceptance Criteria (DAC) form	1.2.2.3	7/1/2015	9/18/2015									
243	DAC Form - Outline	1.2.2.3.1	7/1/2015	8/5/2015									
252	DAC Form - Draft	1.2.2.3.2	8/6/2015	9/4/2015									
257	DAC Form - Final	1.2.2.3.3	9/8/2015	9/18/2015									
264	Requirements Traceability Matrix (RTM)	1.2.2.4	8/20/2015	9/24/2015									
265	RTM - Outline	1.2.2.4.1	8/20/2015	9/8/2015									
273	RTM - Draft	1.2.2.4.2	9/9/2015	9/15/2015									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
278	RTM - Final	1.2.2.4.3	9/16/2015	9/24/2015									
285	Scope Change Requests (SCR)	1.2.2.5	7/1/2015	1/12/2016									
286	Change Request Form	1.2.2.5.1	7/1/2015	1/12/2016									
287	Change Request Form - Outline	1.2.2.5.1.1	7/1/2015	8/5/2015									
296	Change Request Form - Draft	1.2.2.5.1.2	8/6/2015	12/28/2015									
301	Change Request Form - Final	1.2.2.5.1.3	12/29/2015	1/12/2016									
308	Milestone: Change Request Form	1.2.2.5.1.4	1/12/2016	1/12/2016	307								
309	Scope Change Requests (SCRs) - Placeholder	1.2.2.5.2	1/12/2016	1/12/2016	308								
310	Change Order Completion Report	1.2.2.6	7/1/2015	1/12/2016									
311	Change Order Completion Report - Outline	1.2.2.6.1	7/1/2015	8/5/2015									
320	Change Order Completion Report - Draft	1.2.2.6.2	8/6/2015	12/28/2015									
325	Change Order Completion Report - Final	1.2.2.6.3	12/29/2015	1/12/2016									
333	Project Time Management	1.2.3	8/24/2015	6/4/2018									
334	Draft Project Schedule	1.2.3.1	8/24/2015	10/22/2015									
339	2nd Draft Project Schedule	1.2.3.2	10/23/2015	11/2/2015									
344	3rd Draft Project Schedule	1.2.3.3	11/3/2015	11/16/2015									
349	Final Project Schedule	1.2.3.4	11/17/2015	12/21/2015									
356	Milestone: Project Schedule	1.2.3.5	12/21/2015	12/21/2015	355								
357	Weekly Schedule Updates	1.2.3.6	1/6/2016	6/4/2018									
358	FY 2015-2016	1.2.3.6.1	1/6/2016	6/29/2016									
392	FY 2016-2017	1.2.3.6.2	7/1/2016	6/30/2017	391SS+2 days								
393	FY2017-2018	1.2.3.6.3	7/3/2017	6/4/2018									
396	Project Quality Management	1.2.4	7/1/2015	1/12/2016									
397	Project Quality Management Plan	1.2.4.1	7/1/2015	1/12/2016									
398	Project Quality Management Plan - Outline	1.2.4.1.1	7/1/2015	8/5/2015									
407	Project Quality Management Plan - Draft	1.2.4.1.2	8/6/2015	12/28/2015									
412	Project Quality Management Plan - Final	1.2.4.1.3	12/29/2015	1/12/2016									
419	Milestone: Quality Management Plan	1.2.4.1.4	1/12/2016	1/12/2016	418								
420	Project Communication Management	1.2.5	7/1/2015	6/4/2018									
421	Project Communication Plan (Extracted from PMP)	1.2.5.1	7/1/2015	12/28/2015									
422	Project Communication Management - Outline	1.2.5.1.1	7/1/2015	7/16/2015									
431	Project Communication Management - Draft	1.2.5.1.2	7/17/2015	8/3/2015									
440	Project Communication Management - Final	1.2.5.1.3	8/4/2015	8/19/2015									
449	Project Communication Management Plan Validation	1.2.5.1.4	12/8/2015	12/28/2015									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
455	Project Communication - Meetings	1.2.5.2	8/11/2015	6/4/2018									
456	Project Pre Kick-off Meeting	1.2.5.2.1	8/11/2015	8/21/2015									
461	Project Kick-off Meeting	1.2.5.2.2	9/22/2015	10/14/2015									
466	Weekly Team Meetings	1.2.5.2.3	9/2/2015	6/4/2018									
467	FY 2015-2016	1.2.5.2.3.1	9/2/2015	6/29/2016									
521	FY 2016-2017	1.2.5.2.3.2	7/1/2016	6/30/2017	520FS+1 day								
522	FY 2017-2018	1.2.5.2.3.3	7/3/2017	6/4/2018									
525	Monthly Executive Steering Committee Meeting	1.2.5.2.4	9/21/2015	6/4/2018									
526	FY 2015-2016	1.2.5.2.4.1	9/21/2015	6/20/2016									
537	FY 2016-2017	1.2.5.2.4.2	7/1/2016	6/30/2017	536FS+8 days								
538	FY 2017-2018	1.2.5.2.4.3	7/3/2017	6/4/2018									
541	Monthly Risk Review Meeting	1.2.5.2.5	11/12/2015	6/4/2018									
542	FY 2015-2016	1.2.5.2.5.1	11/12/2015	6/9/2016									
551	FY 2016-2017	1.2.5.2.5.2	7/1/2016	6/30/2017	550SS+16 days								
552	FY 2017-2018	1.2.5.2.5.3	7/3/2017	6/4/2018									
555	Project Communication - Reports	1.2.5.3	9/21/2015	6/4/2018									
556	Weekly Status Reports	1.2.5.3.1	12/22/2015	6/4/2018									
557	Project Status Report Template Validation	1.2.5.3.1.1	12/22/2015	12/30/2015									
562	Milestone: Status Report Template	1.2.5.3.1.1.5	12/30/2015	12/30/2015	561								
563	FY 2015-2016	1.2.5.3.1.2	12/22/2015	6/30/2016									
598	FY 2016-2017	1.2.5.3.1.3	7/1/2016	6/30/2017	520SS+2 days,756SS+2 days								
599	FY 2017-2018	1.2.5.3.1.4	7/3/2017	6/4/2018									
602	Monthly Steering Committee Reports	1.2.5.3.2	9/21/2015	6/4/2018									
603	FY 2015-2016	1.2.5.3.2.1	9/21/2015	6/20/2016									
614	FY 2016-2017	1.2.5.3.2.2	7/1/2016	6/30/2017	536FS+8 days								
615	FY 2017-2018	1.2.5.3.2.3	7/3/2017	6/4/2018									
618	Project Risk Management	1.2.6	7/1/2015	6/4/2018									
619	Project Risk Management Plan (Extracted from PMP)	1.2.6.1	7/1/2015	12/28/2015									
620	Project Risk Management Plan - Outline	1.2.6.1.1	7/1/2015	7/16/2015									
629	Project Risk Management Plan - Draft	1.2.6.1.2	7/17/2015	8/3/2015									
638	Project Risk Management Plan - Final	1.2.6.1.3	8/4/2015	8/19/2015									
647	Project Risk Management Plan Validation	1.2.6.1.4	12/8/2015	12/28/2015									
652	Milestone: Risk Management Plan	1.2.6.1.5	12/28/2015	12/28/2015	651								
653	Monthly Risk Review Updates	1.2.6.2	11/12/2015	6/4/2018									
654	FY 2015-2016	1.2.6.2.1	11/12/2015	6/9/2016									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
663	FY 2016-2017	1.2.6.2.2	7/8/2016	7/6/2017	662FS+19 days								
664	FY 2017-2018	1.2.6.2.3	7/7/2017	6/4/2018									
667	Project Issue Management	1.2.7	7/1/2015	6/4/2018									
668	Project Issue Management Plan (Extracted from PMP)	1.2.7.1	7/1/2015	6/4/2018									
669	Project Issue Management Plan- Outline	1.2.7.1.1	7/1/2015	7/16/2015									
678	Project Issue Management Plan - Draft	1.2.7.1.2	7/17/2015	8/3/2015									
687	Project Issue Management Plan - Final	1.2.7.1.3	8/4/2015	8/19/2015									
696	Project Issue Management Plan Validation	1.2.7.1.4	12/8/2015	12/29/2015									
701	Milestone: Issue Management Plan	1.2.7.1.5	12/29/2015	12/29/2015	700,788								
702	Weekly Issue (Action) Review Updates	1.2.7.1.6	9/2/2015	6/4/2018									
703	FY 2015-2016	1.2.7.1.6.1	9/2/2015	6/29/2016									
757	FY 2016-2017	1.2.7.1.6.2	7/1/2016	6/30/2017	756FS+1 day								
758	FY 2017-2018	1.2.7.1.6.3	7/3/2017	6/4/2018									
762	Configuration Management Plan	1.2.8	7/1/2015	12/29/2015									
763	Configuration Management Plan - Outline	1.2.8.1	7/1/2015	8/5/2015									
772	Configuration Management Plan - Draft	1.2.8.2	8/6/2015	9/4/2015									
777	Configuration Management Plan - Final	1.2.8.3	9/8/2015	9/18/2015									
784	Configuration Management Plan Validation	1.2.8.4	12/8/2015	12/29/2015									
789	Milestone: Configuration Management Plan	1.2.8.5	12/29/2015	12/29/2015	783,788								
790	General Project Management	1.2.9	7/1/2015	6/4/2018									
793	PHASED IMPLEMENTATION	1.3	8/24/2015	5/17/2018									
794	Pre-Implementation Setup Tasks	1.3.1	10/19/2015	1/7/2016									
795	Deploy Configuration Site (Sandbox)	1.3.1.1	10/19/2015	1/6/2016									
798	System Admin Training - Overview	1.3.1.2	1/4/2016	1/7/2016									
801	GROUP 1 - Case/eMAR, Provider, Financial/EVV & Incident Management	1.3.2	8/24/2015	5/1/2017									
802	Group 1 Planning	1.3.2.1	8/24/2015	2/2/2016									
803	Pre-SMS Planning Sessions	1.3.2.1.1	11/30/2015	1/5/2016									
809	Interfaces Planning	1.3.2.1.2	8/24/2015	2/2/2016									
813	Interfaces - Trading Partner Agreements	1.3.2.1.2.4	1/12/2016	2/2/2016									
816	Group 1 Execution	1.3.2.2	12/2/2015	4/28/2017									
817	Requirements Definition	1.3.2.2.1	12/2/2015	6/16/2016									
818	Requirements Definition: Case Management & eMAR	1.3.2.2.1.1	1/4/2016	6/1/2016									
819	Deliverable Acceptance Criteria (DAC) Form	1.3.2.2.1.1.1	1/4/2016	1/6/2016									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
823	Solution Mapping Sessions (SMS): Case Management	1.3.2.2.1.1.2	1/8/2016	2/12/2016									
829	Business Analysis Documentation: Case Management	1.3.2.2.1.1.3	2/8/2016	5/27/2016									
830	Business Analysis Draft	1.3.2.2.1.1.3.1	2/8/2016	4/26/2016									
837	Business Analysis Onsite Review	1.3.2.2.1.1.3.2	2/29/2016	5/5/2016									
840	Business Analysis Final	1.3.2.2.1.1.3.3	5/6/2016	5/27/2016									
845	Deliverable: Configuration Workbook	1.3.2.2.1.1.3.3.5	5/27/2016	5/27/2016	844								
846	Requirements Traceability Matrix	1.3.2.2.1.1.4	5/6/2016	5/27/2016									
850	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.1.4.4	5/27/2016	5/27/2016	849								
852	Requirements Definition: Provider Management/Provider Portal	1.3.2.2.1.2	1/8/2016	4/19/2016									
853	Deliverable Acceptance Criteria (DAC) Form	1.3.2.2.1.2.1	1/8/2016	1/12/2016									
857	Solution Mapping Sessions (SMS): Provider Management/Provider Portal	1.3.2.2.1.2.2	1/14/2016	2/5/2016									
862	Business Analysis Documentation: Provider Management/Provider Portal	1.3.2.2.1.2.3	1/22/2016	4/15/2016									
863	Business Analysis Draft	1.3.2.2.1.2.3.1	1/22/2016	3/22/2016									
870	Business Analysis Onsite Review	1.3.2.2.1.2.3.2	3/23/2016	3/24/2016									
872	Business Analysis Final	1.3.2.2.1.2.3.3	3/25/2016	4/15/2016									
877	Deliverable: Configuration Workbook	1.3.2.2.1.2.3.3.5	4/15/2016	4/15/2016	876								
878	Requirements Traceability Matrix	1.3.2.2.1.2.4	3/25/2016	4/15/2016									
882	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.2.4.4	4/15/2016	4/15/2016	881								
884	Requirements Definition: CDC+ & iBudget Sessions (one day each)	1.3.2.2.1.3	2/5/2016	5/16/2016									
885	Deliverable Acceptance Criteria (DAC) Form	1.3.2.2.1.3.1	2/5/2016	2/9/2016									
889	Solution Mapping Sessions (SMS): CDC+& iBudget Sessions (one day each)	1.3.2.2.1.3.2	2/11/2016	2/18/2016									
893	Business Analysis Documentation: CDC+& iBudget Sessions (one day each)	1.3.2.2.1.3.3	2/19/2016	5/12/2016									
894	Business Analysis Draft	1.3.2.2.1.3.3.1	2/19/2016	4/18/2016									
901	Business Analysis Onsite Review	1.3.2.2.1.3.3.2	4/20/2016	4/20/2016									
903	Business Analysis Final	1.3.2.2.1.3.3.3	4/21/2016	5/12/2016									
908	Deliverable: Configuration Workbook	1.3.2.2.1.3.3.3.5	5/12/2016	5/12/2016	907								

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
909	Requirements Traceability Matrix	1.3.2.2.1.3.4	4/21/2016	5/12/2016									
913	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.3.4.4	5/12/2016	5/12/2016	912								
916	Requirements Definition: Financial Management & EVV	1.3.2.2.1.5	12/2/2015	6/16/2016									
918	Deliverable Acceptance Criteria (DAC) Form	1.3.2.2.1.5.2	2/26/2016	3/1/2016									
922	Solution Mapping Sessions (SMS): Financial Management	1.3.2.2.1.5.3	3/3/2016	3/25/2016									
927	Business Analysis Documentation: Financial Management	1.3.2.2.1.5.4	3/11/2016	6/14/2016									
928	Business Analysis Draft	1.3.2.2.1.5.4.1	3/11/2016	5/12/2016									
935	Business Analysis Onsite Review	1.3.2.2.1.5.4.2	5/18/2016	5/20/2016									
937	Business Analysis Final	1.3.2.2.1.5.4.3	5/23/2016	6/14/2016									
942	Deliverable: Configuration Workbook	1.3.2.2.1.5.4.3.5	6/14/2016	6/14/2016	941								
943	Requirements Traceability Matrix	1.3.2.2.1.5.5	5/23/2016	6/14/2016									
947	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.5.5.4	6/14/2016	6/14/2016	946								
949	Requirements Definition: Incident Management	1.3.2.2.1.6	3/4/2016	6/15/2016									
950	Deliverable Acceptance Criteria (DAC) Form	1.3.2.2.1.6.1	3/4/2016	3/8/2016									
954	Solution Mapping Sessions (SMS): Incident Management	1.3.2.2.1.6.2	3/16/2016	3/18/2016									
958	Business Analysis Documentation: Incident Management	1.3.2.2.1.6.3	3/21/2016	6/13/2016									
959	Business Analysis Draft	1.3.2.2.1.6.3.1	3/21/2016	5/17/2016									
966	Business Analysis Onsite Review	1.3.2.2.1.6.3.2	5/18/2016	5/19/2016									
968	Business Analysis Final	1.3.2.2.1.6.3.3	5/20/2016	6/13/2016									
973	Deliverable: Configuration Workbook	1.3.2.2.1.6.3.3.5	6/13/2016	6/13/2016	972								
974	Requirements Traceability Matrix	1.3.2.2.1.6.4	5/20/2016	6/13/2016									
978	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.6.4.4	6/13/2016	6/13/2016	977								
980	Requirements Definition: Interfaces	1.3.2.2.1.7	4/1/2016	6/13/2016									
981	Technical Requirements: Preparation	1.3.2.2.1.7.1	4/1/2016	5/27/2016									
985	Deliverable: Confirm Interface Definition (Review Identified Interfaces)	1.3.2.2.1.7.1.4	5/23/2016	5/26/2016	842SS,874SS,905SS,939SS,970								

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
986	Deliverable: Develop Infrastructure/Software Implementation Plan	1.3.2.2.1.7.1.5	5/27/2016	5/27/2016	982,985				I				
987	Deliverable: Approve COTS Application Installation Plan/Schedule	1.3.2.2.1.7.1.6	5/27/2016	5/27/2016	982,985				I				
988	Interfaces - Conceptual System Design	1.3.2.2.1.7.2	5/23/2016	6/13/2016					▼▼				
990	Deliverable: Document Interfaces Conceptual System Design	1.3.2.2.1.7.2.2	5/31/2016	6/13/2016	989SS+1 wk				■				
991	Requirements Traceability Matrix	1.3.2.2.1.7.3	5/27/2016	6/2/2016					▼				
995	Deliverable: Requirements Traceability Matrix	1.3.2.2.1.7.3.4	6/2/2016	6/2/2016	994				◆				
996	Development: Interfaces	1.3.2.2.2	6/14/2016	10/20/2016					▬▬▬				
997	Interfaces - Development	1.3.2.2.2.1	6/14/2016	10/20/2016					▬▬▬				
999	Configuration Management	1.3.2.2.3	4/18/2016	11/3/2016					▬▬▬▬▬				
1000	Configuration: Case Management	1.3.2.2.3.1	5/31/2016	7/12/2016					▬▬				
1004	Configuration: Provider Management	1.3.2.2.3.2	4/18/2016	5/13/2016					▬▬				
1008	Configuration: CDC+	1.3.2.2.3.3	5/13/2016	6/24/2016					▬▬				
1012	Configuration: Financial Management	1.3.2.2.3.4	6/15/2016	8/17/2016					▬▬▬				
1016	Configuration: EDI Template	1.3.2.2.3.4.4	6/15/2016	8/17/2016					▬▬▬				
1021	Configuration: Incident Management	1.3.2.2.3.5	6/14/2016	7/26/2016					▬▬▬				
1025	Configuration: Interfaces	1.3.2.2.3.6	10/6/2016	11/3/2016					▬▬				
1027	Deliverable: Document Interfaces Technical System Design	1.3.2.2.3.6.2	10/6/2016	11/3/2016	1000,1004,1008,1012,1021,9 days				■				
1028	Product Readiness	1.3.2.2.4	11/22/2016	11/22/2016					▼				
1031	Testing	1.3.2.2.5	3/21/2016	12/21/2016					▬▬▬▬▬▬▬▬▬▬▬				
1032	Unit/System Testing	1.3.2.2.5.1	10/28/2016	11/21/2016					▬▬▬				
1033	Unit/System Test Planning	1.3.2.2.5.1.1	10/28/2016	11/3/2016					▬▬				
1034	Deliverable: Develop COTS Unit Testing Plan	1.3.2.2.5.1.1.1	10/28/2016	11/3/2016	1000SS-5 days,1004SS-5 days,1008SS-5 days,1021SS-5 days,1025SS-5 days,1028SS-5 days				■				
1035	Unit/System Test Execution	1.3.2.2.5.1.2	11/4/2016	11/21/2016					▬▬				
1038	Deliverable: Complete Unit/System Testing Results Log	1.3.2.2.5.1.2.3	11/4/2016	11/18/2016	1034				■				
1039	Deliverable: Unit/System Testing - Release of Application	1.3.2.2.5.1.2.4	11/4/2016	11/18/2016	1034				■				
1041	User Acceptance Testing (UAT)	1.3.2.2.5.2	3/21/2016	12/21/2016					▬▬▬▬▬▬▬▬▬▬▬				
1042	User Acceptance Test (UAT) Planning	1.3.2.2.5.2.1	11/22/2016	11/23/2016					▼				

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
1046	Deliverable: Develop UAT Test Plan	1.3.2.2.5.2.1.4	11/23/2016	11/23/2016	1043								
1047	User Acceptance Test (UAT) Scenarios	1.3.2.2.5.2.2	3/21/2016	6/15/2016									
1048	Deliverable: Write UAT Scenarios: Case Management	1.3.2.2.5.2.2.1	5/2/2016	5/31/2016	1000SF								
1049	Deliverable: Write UAT Scenarios: Provider Management	1.3.2.2.5.2.2.2	3/21/2016	4/18/2016	1004SF								
1050	Deliverable: Write UAT Scenarios: CDC+	1.3.2.2.5.2.2.3	4/15/2016	5/13/2016	1008SF								
1051	Deliverable: Write UAT Scenarios: Financial Management	1.3.2.2.5.2.2.4	5/17/2016	6/15/2016	1012SF								
1052	Deliverable: Write UAT Scenarios: Incident Management	1.3.2.2.5.2.2.5	5/16/2016	6/14/2016	1021SF								
1053	User Acceptance Test Execution	1.3.2.2.5.2.3	11/28/2016	12/21/2016									
1057	Deliverable: Document UAT Results Log	1.3.2.2.5.2.3.4	12/2/2016	12/15/2016	1055								
1060	Training	1.3.2.2.6	12/10/2015	4/24/2017									
1061	System Admin Training - Detailed	1.3.2.2.6.1	10/20/2016	12/5/2016									
1064	Training - Planning	1.3.2.2.6.2	12/10/2015	11/18/2016									
1066	Comprehensive Training Plan	1.3.2.2.6.2.2	2/4/2016	10/5/2016									
1069	Deliverable: Comprehensive Training Plan	1.3.2.2.6.2.3	10/20/2016	10/20/2016	1068FS+10 days								
1070	End User Courseware and Materials	1.3.2.2.6.2.4	3/18/2016	11/18/2016									
1073	Training - Execution	1.3.2.2.6.3	12/29/2016	4/17/2017									
1076	Training - Closing	1.3.2.2.6.4	4/18/2017	4/24/2017									
1077	Deliverable: Training Completion Report	1.3.2.2.6.4.1	4/18/2017	4/24/2017	1075								
1078	Data Migration	1.3.2.2.7	2/10/2016	11/16/2016									
1079	Data Management - Planning	1.3.2.2.7.1	2/10/2016	3/23/2016									
1081	Data Conversion - Planning	1.3.2.2.7.2	3/24/2016	7/8/2016									
1084	Deliverable: Complete Data Conversion Plan	1.3.2.2.7.2.3	6/24/2016	7/8/2016	1083								
1085	Data Conversion - Executing	1.3.2.2.7.3	7/11/2016	10/25/2016									
1086	Data Conversion Requirements Data Mapping	1.3.2.2.7.3.1	7/11/2016	8/19/2016									
1093	Data Conversion Extract Testing	1.3.2.2.7.3.2	7/11/2016	10/25/2016									
1094	Test Environment	1.3.2.2.7.3.2.1	7/11/2016	7/15/2016									
1096	Data Import 1	1.3.2.2.7.3.2.2	7/18/2016	8/4/2016									
1102	Data Import 2	1.3.2.2.7.3.2.3	8/5/2016	8/24/2016									
1108	Data Import 3	1.3.2.2.7.3.2.4	8/25/2016	9/14/2016									
1114	Data Import 4	1.3.2.2.7.3.2.5	9/15/2016	10/4/2016									
1120	Data Import 5	1.3.2.2.7.3.2.6	10/5/2016	10/25/2016									
1126	Data Conversion - Closing	1.3.2.2.7.4	10/12/2016	11/1/2016									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
1128	Deliverable: Document Data Conversion Test Results	1.3.2.2.7.4.2	10/26/2016	11/1/2016	1127								
1130	Report Specifications	1.3.2.2.8	6/15/2016	8/29/2016									
1137	Go Live Tasks	1.3.2.2.9	4/18/2017	4/28/2017									
1138	Deliverable: Develop Implementation Plan	1.3.2.2.9.1	4/18/2017	4/19/2017	1136,1075,1127								
1139	Deliverable: Obtain Deployment Authorization	1.3.2.2.9.2	4/20/2017	4/21/2017	1138								
1142	Group 1 - Go Live	1.3.2.2.10	4/28/2017	4/28/2017	1141								
1143	Group 1 Closing	1.3.2.3	5/1/2017	5/1/2017									
1144	Deliverable: Update CDMS Implementation Plan	1.3.2.3.1	5/1/2017	5/1/2017	1142								
1149	GROUP 2 - WSC'S	1.3.3	5/9/2017	9/1/2017									
1150	Group 2 Execution	1.3.3.1	5/9/2017	8/29/2017									
1151	Training	1.3.3.1.1	5/9/2017	8/21/2017									
1152	Training - Execution	1.3.3.1.1.1	5/9/2017	8/14/2017									
1155	Training - Closing	1.3.3.1.1.2	8/15/2017	8/21/2017									
1156	Deliverable: Training Completion Report	1.3.3.1.1.2.1	8/15/2017	8/21/2017	1154								
1157	Data Migration	1.3.3.1.2	8/15/2017	8/21/2017									
1159	Go Live Tasks	1.3.3.1.3	8/22/2017	8/29/2017									
1160	Deliverable: Develop Implementation Plan	1.3.3.1.3.1	8/22/2017	8/23/2017	1158								
1161	Deliverable: Obtain Deployment Authorization	1.3.3.1.3.2	8/24/2017	8/25/2017	1160								
1164	Group 2 Go Live	1.3.3.1.4	8/29/2017	8/29/2017	1163								
1165	Group 2 Closing	1.3.3.2	8/30/2017	9/1/2017									
1166	Deliverable: Update CDMS Implementation Plan	1.3.3.2.1	8/30/2017	8/30/2017	1163								
1171	GROUP 3 - Providers / EVV	1.3.4	8/30/2017	12/26/2017									
1172	Group 3 Execution	1.3.4.1	8/30/2017	12/21/2017									
1173	Training	1.3.4.1.1	8/30/2017	12/20/2017									
1174	Training - Execution	1.3.4.1.1.1	8/30/2017	12/13/2017									
1177	Training - Closing	1.3.4.1.1.2	12/14/2017	12/20/2017									
1178	Deliverable: Training Completion Report	1.3.4.1.1.2.1	12/14/2017	12/20/2017	1176								
1179	Go Live Tasks	1.3.4.1.2	12/14/2017	12/21/2017									
1180	Deliverable: Develop Implementation Plan	1.3.4.1.2.1	12/14/2017	12/15/2017	1176								
1181	Deliverable: Obtain Deployment Authorization	1.3.4.1.2.2	12/18/2017	12/19/2017	1180								
1184	Group 3 Go Live	1.3.4.1.3	12/21/2017	12/21/2017	1183								
1185	Group 3 Closing	1.3.4.2	12/22/2017	12/26/2017									
1186	Deliverable: Update CDMS Implementation Plan	1.3.4.2.1	12/22/2017	12/22/2017	1183								
1191	GROUP 4 - Consumer Portal / Consumers	1.3.5	12/22/2017	4/2/2018									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
1192	Group 4 Planning	1.3.5.1	12/22/2017	1/5/2018									
1193	SMS Orientation	1.3.5.1.1	12/22/2017	1/5/2018									
1198	Group 4 Execution	1.3.5.2	12/22/2017	3/29/2018									
1199	Requirements Definition	1.3.5.2.1	1/8/2018	2/19/2018									
1200	Solution Mapping Sessions (SMS)	1.3.5.2.1.1	1/8/2018	1/9/2018									
1203	Business Analysis Documentation - Consumer Portal	1.3.5.2.1.2	1/10/2018	2/15/2018									
1204	Business Analysis Draft	1.3.5.2.1.2.1	1/10/2018	2/5/2018									
1211	Business Analysis Onsite Review	1.3.5.2.1.2.2	2/6/2018	2/6/2018									
1213	Business Analysis Final	1.3.5.2.1.2.3	2/7/2018	2/15/2018									
1218	Deliverable: Configuration Workbook	1.3.5.2.1.2.3.5	2/15/2018	2/15/2018	1217								
1219	Requirements Traceability Matrix	1.3.5.2.1.3	2/7/2018	2/15/2018									
1223	Deliverable: Requirements Traceability Matrix	1.3.5.2.1.3.4	2/15/2018	2/15/2018	1222								
1225	Configuration Management	1.3.5.2.2	2/16/2018	3/1/2018									
1227	Testing	1.3.5.2.3	2/23/2018	3/19/2018									
1228	Unit/System Testing	1.3.5.2.3.1	2/23/2018	3/19/2018									
1229	Unit/System Test Planning	1.3.5.2.3.1.1	2/23/2018	2/26/2018									
1230	Deliverable: Develop COTS Unit Testing Plan	1.3.5.2.3.1.1.1	2/23/2018	2/26/2018	1225FS-5 days								
1231	Unit/System Test Execution	1.3.5.2.3.1.2	2/27/2018	3/19/2018									
1232	Deliverable: Conduct Unit/System Testing - System Readiness	1.3.5.2.3.1.2.1	2/27/2018	3/12/2018	1230								
1233	Deliverable: Document Unit/System Testing Results Log	1.3.5.2.3.1.2.2	2/27/2018	3/12/2018	1230								
1235	User Acceptance Testing (UAT)	1.3.5.2.3.2	3/2/2018	3/19/2018									
1236	User Acceptance Test (UAT) Planning	1.3.5.2.3.2.1	3/13/2018	3/15/2018									
1241	User Acceptance Test (UAT) Scenarios	1.3.5.2.3.2.2	3/2/2018	3/8/2018									
1242	Deliverable: Write UAT Scenarios	1.3.5.2.3.2.2.1	3/2/2018	3/8/2018	1225								
1243	User Acceptance Test Execution	1.3.5.2.3.2.3	3/9/2018	3/19/2018									
1245	Deliverable: Document UAT Results Log	1.3.5.2.3.2.3.2	3/9/2018	3/15/2018	1242								
1248	Training	1.3.5.2.4	12/22/2017	3/29/2018									
1249	Training - Execution	1.3.5.2.4.1	12/22/2017	3/22/2018									
1252	Training - Closing	1.3.5.2.4.2	3/23/2018	3/29/2018									
1253	Deliverable Training Completion Report	1.3.5.2.4.2.1	3/23/2018	3/29/2018	1251								
1254	Go Live Tasks	1.3.5.2.5	3/20/2018	3/28/2018									

**CDMS Project Schedule
Gantt Chart**

ID	Task Name	WBS	Start	Finish	Predecessors	1Q15	3Q15	1Q16	3Q16	1Q17	3Q17	1Q18	3Q18
1255	Deliverable: Develop Implementation Plan	1.3.5.2.5.1	3/20/2018	3/21/2018	1247								
1256	Deliverable: Obtain Deployment Authorization	1.3.5.2.5.2	3/22/2018	3/26/2018	1255								
1259	Group 4 Go Live	1.3.5.2.6	3/28/2018	3/28/2018	1258							◆	
1260	Group 4 Closing	1.3.5.3	3/29/2018	4/2/2018								◆	
1261	Deliverable: Update CDMS Implementation Plan	1.3.5.3.1	3/29/2018	3/29/2018	1258								
1266	GROUP 5: Harmony Advanced Reporting (HAR)	1.3.6	3/20/2017	5/17/2018								◆	
1275	Group 5 - Go Live	1.3.6.9	5/17/2018	5/17/2018	1274FS+6 days							◆	
1276	DOCUMENTATION	1.4	2/16/2018	2/22/2018								◆	
1277	Deliverable: Combined Requirements Traceability Matrix	1.4.1	2/16/2018	2/16/2018	850,882,913,947,978,1223,99								
1278	Deliverable: Final Acceptance Report	1.4.2	2/16/2018	2/16/2018	1277							◆	
1279	Deliverable: CDMS User Documentation	1.4.3	2/19/2018	2/19/2018	1278								
1280	Deliverable: System Maintenance Documentation	1.4.4	2/20/2018	2/20/2018	1279								
1281	Deliverable: Disaster Recovery Plan	1.4.5	2/21/2018	2/21/2018	1280								
1282	Deliverable: Knowledge Transfer Plan	1.4.6	2/22/2018	2/22/2018	1281								
1283	PROJECT CLOSEOUT	1.5	5/18/2018	6/4/2018								◆	
1284	Disaster Recovery Plan & SaaS Support Plan	1.5.1	5/18/2018	5/25/2018								◆	
1286	Deliverable Submission: Disaster Recovery Plan	1.5.1.2	5/21/2018	5/21/2018	1285								
1287	Deliverable: Disaster Recovery Plan	1.5.1.3	5/22/2018	5/22/2018	1286								
1289	Deliverable Submission: SaaS Support Plan	1.5.1.5	5/24/2018	5/24/2018	1288								
1290	Deliverable: SaaS Support Plan	1.5.1.6	5/25/2018	5/25/2018	1289								
1291	Project Closeout Report & Warranty Completion Report	1.5.2	5/28/2018	6/4/2018								◆	
1293	Deliverable Submission: Project Closeout Report	1.5.2.2	5/29/2018	5/29/2018	1292								
1294	Deliverable: Project Closeout Report	1.5.2.3	5/30/2018	5/30/2018	1293								
1296	Deliverable Submission: Warranty Completion Report	1.5.2.5	6/1/2018	6/1/2018	1295								
1297	Deliverable Submission and Acceptance: Warranty Completion Report	1.5.2.6	6/4/2018	6/4/2018	1296								

Appendix C – Project Spending Plan

The project spending plan is included on the following pages.

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Project Cost	Month	FY 2015-2016 Total Budget	July		August		September		October		November		December		
			Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	
State Staff	# FTEs, Cost	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
OPSS Staff	# FTEs, Cost	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0
Contractors	# FTEs, Cost	3.0	\$368,163	0.0	\$0	1.0	\$19,833	1.0	\$21,242	1.0	\$19,833	0.0	\$0	1.0	\$19,833
Deliverables ¹	#1-Project Initiation		\$234,000		\$0		\$0		\$0		\$0		\$0		\$0
	#2-Project Planning		\$427,500		\$0		\$0		\$0		\$0		\$0		\$0
	#17- EVV & eMAR Requirements		\$26,033		\$0		\$0		\$0		\$0		\$0		\$0
	#3-Case, Provider, and Financial Management Requirements		\$136,114		\$0		\$0		\$0		\$0		\$0		\$0
Major Project Tasks	Item 1		\$0		\$0		\$0		\$0		\$0		\$0		\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Hardware	Item 1		\$0		\$0		\$0		\$0		\$0		\$0		\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0		\$0
COTS Software	Item 1		\$0		\$0		\$0		\$0		\$0		\$0		\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Misc Equipment	Item 1		\$0		\$0		\$0		\$0		\$0		\$0		\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0		\$0
Other Costs	Equipment/Infrastructure for Staff		\$11,100		\$0		\$3,700		\$0		\$0		\$0		\$0
	On-going Equipment Expense		\$6,982		\$0		\$332		\$0		\$332		\$0		\$332
Totals		3.0	\$1,209,892	0.0	\$0	1.0	\$23,865	1.0	\$21,242	1.0	\$20,165	0.0	\$0	1.0	\$20,165
Progress Payments				\$0		\$0		\$0		\$0		\$0		\$0	
Total Non-Recurring (New) Funding				\$0		\$0		\$0		\$0		\$0		\$0	
Total Recurring (Base) Funding				\$0		\$0		\$0		\$0		\$0		\$0	
Total Project Funding			0.0	\$0		\$0		\$0		\$0		\$0		\$0	

Project Cost	Month	January		February		March		April		May		June		Budget to Date	Actual to Date	Variance to Date
		Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual	Budget	Actual			
State Staff	# FTEs, Cost	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	\$0	\$0	\$0
OPSS Staff	# FTEs, Cost	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	0.0	\$0	\$0	\$0	\$0
Contractors	# FTEs, Cost	1.0	\$19,833	0.0	\$0	3.0	\$49,833	0.0	\$0	3.0	\$49,833	0.0	\$0	\$99,165	\$102,221	(\$3,056)
Deliverables ¹	#1-Project Initiation		\$234,000		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	#2-Project Planning		\$427,500		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	#17- EVV & eMAR Requirements		\$0		\$0		\$0		\$0		\$0		\$26,033	\$0	\$0	\$0
	#3-Case, Provider, and Financial Management Requirements		\$0		\$0		\$0		\$0		\$0		\$136,114	\$0	\$0	\$0
Major Project Tasks	Item 1		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
Hardware	Item 1		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
COTS Software	Item 1		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
Misc Equipment	Item 1		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
	Item 2		\$0		\$0		\$0		\$0		\$0		\$0	\$0	\$0	\$0
Other Costs	Equipment/Infrastructure for Staff		\$0		\$7,400		\$0		\$0		\$0		\$0	\$3,700	\$0	\$3,700
	On-going Equipment Expense		\$332		\$997		\$0		\$997		\$0		\$997	\$0	\$1,662	\$1,662
Totals		1.0	\$61,665	0.0	\$0	3.0	\$58,230	0.0	\$0	3.0	\$50,830	0.0	\$0	\$104,527	\$102,221	\$2,306
Progress Payments				\$0		\$0		\$0		\$0		\$0		\$0		\$0

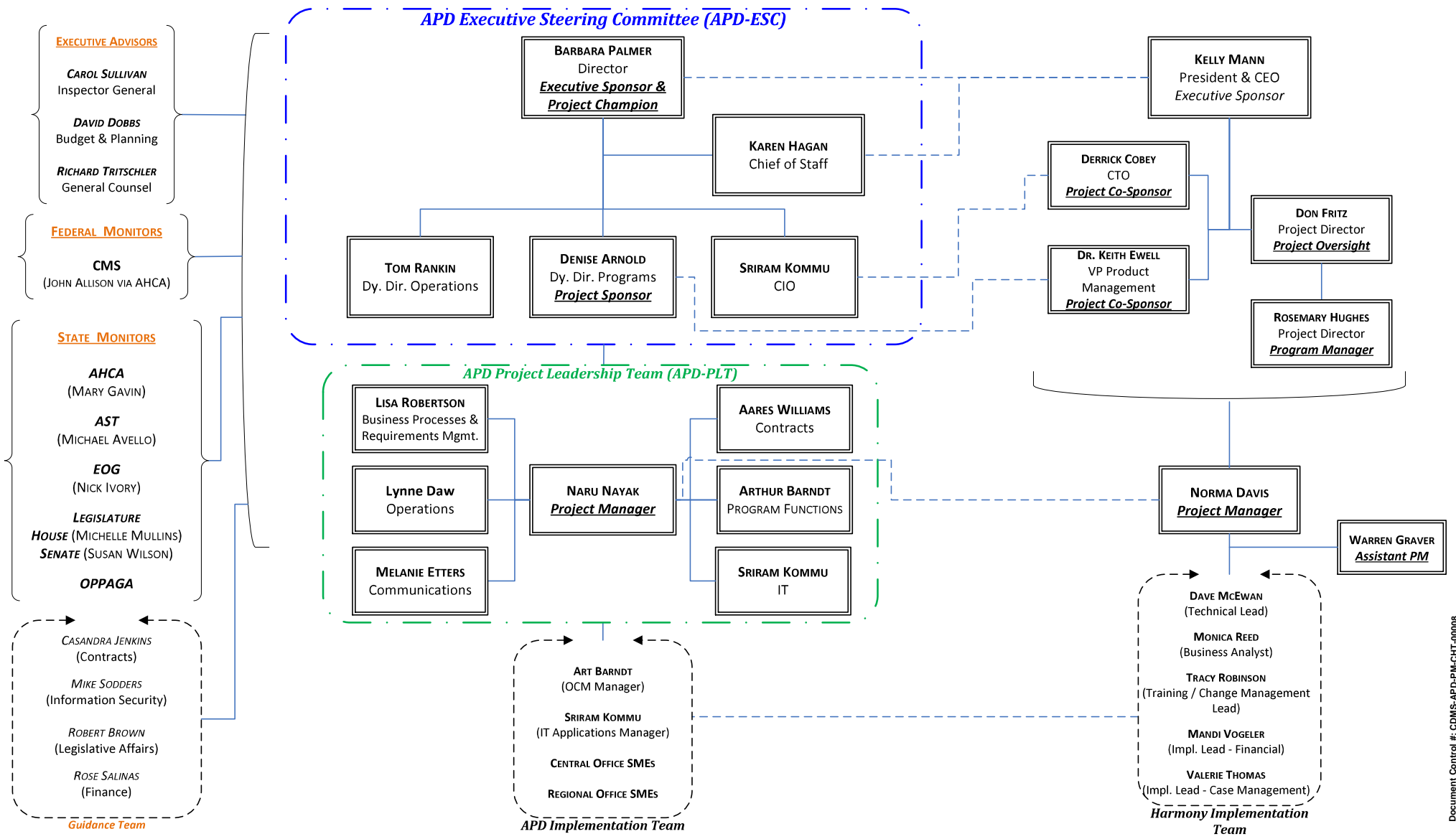
¹ As per the contract (WCM01) there is a 10% hold-back on each deliverable and will be paid at project closeout in SFY 2017-2018. Deliverable amounts shown in this spreadsheet are net of this contractual hold back.

Appendix D – Project Governance Chart

The project governance chart is included on the next page.

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CDMS PROJECT - *GOVERNANCE STRUCTURE*



Glossary of Terms

The key words/phrases along with a brief description of each word/phrase's usage within the context of this document are included in below. Terms defined in the text of the document are repeated here for easy reference.

Assumption	Assumptions are factors that, for planning purposes, are considered to be true, real, or certain without proof or demonstration. <i>Ref. PMBOK® Guide.</i>
CDMS	Client Data Management System
CMS	Centers for Medicare and Medicaid Services (www.cms.gov) CMS is part of the federal Department of Health and Human Services (HHS).
Constraint	An applicable restriction or limitation, either internal or external to a project, which that will affect the performance of the project or a process. <i>Ref. PMBOK® Guide.</i>
Deliverable	Any unique and verifiable product, result, or capability to perform a service that must be produced to complete a process, phase, or project. Often used more narrowly in reference to an external deliverable, which is deliverable that is subject to approval by the project sponsor or customer. <i>Ref. PMBOK® Guide.</i>
EA	CDMS Executive Advisors Membership – Inspector General, Deputy Director of Budget and Planning, General Counsel
eMAR	electronic Medication Administration Record
EOG	Executive Office of the Governor
ESC	CDMS Executive Steering Committee Membership – Director, Chief of Staff, Deputy Director of Programs, Chief Information Officer, Deputy Director of Operations
EVV	Electronic Visit Verification
FMMIS	Florida Medicaid Management Information Systems

JLBC	<p>Joint Legislative Budget Committee</p> <p>This commission comprises Florida State Government’s House and Senate member, and is chaired alternatively by the two (2) changers. JLBC is established by Art. III, s. 19(j), State Constitution; by section 11.90, F.S.</p> <p>Commonly referred as LBC.</p>
LBC	<i>Please see JLBC</i>
OPB	<p>Office of Policy and Budget (www.flgov.com/opb)</p> <p>The OPB provides coordinated planning, policy development, budgeting and evaluation in support of the Governor, State agencies and State Legislature pursuant to authority under the Florida Statutes; as well as providing departmental planning, policy and budgetary analyses and recommendations for the Executive Office of the Governor.</p>
PLT	<p>Project Leadership Team</p> <p>Membership – Project Manager, Communications Manager, Contract Manager, IT Manager, OCM Manager, Regional Operations Manager (Representative), Requirements Manager</p>
PMI	<p>Project Management Institute (www.pmi.org)</p> <p>PMI is world's leading not-for-profit professional membership association for the project, program and portfolio management profession. Founded in 1969, PMI delivers value for more than 2.9 million professionals working in nearly every country in the world through global advocacy, collaboration, education and research.</p>
Product	An artifact that is produced, is quantifiable, and can be either an end item in itself or a component item. <i>Ref. PMBOK® Guide.</i>
RAID	Risks, Action (Items), Issues, and Decisions
RAID Workbook or Tool	Workbook with individual tabs for risks, action items, issues, and decisions.
Result	An output from performing project management processes and activities. Results include outcomes (e.g., integrated systems, revised process, tests, trained personnel, etc.) and documents (policies, plans, specifications, reports, etc.). <i>Ref. PMBOK® Guide.</i>

SaaS	<p>Software as a Service</p> <p>SaaS is a software licensing and delivery model in which software is licensed on a subscription basis and is centrally hosted. <i>Ref. Wikipedia</i></p> <p>SaaS is a software delivery method that provides access to software and its functions remotely as a Web-based service. <i>Ref. Webopedia</i></p>
Stakeholder	<p>Person or organization (e.g., customer, sponsor, performing organization, or the general public) that is actively involved in the project, or whose interests may be positively or negatively affected by execution or completion of the project activities. Stakeholder may also exert influence over the project and its deliverables. <i>Ref. PMBOK® Guide.</i></p>
WSC	Waiver Support Coordinator

References

- A. Project Management Institute (PMI) [PMBOK® Guide](#)